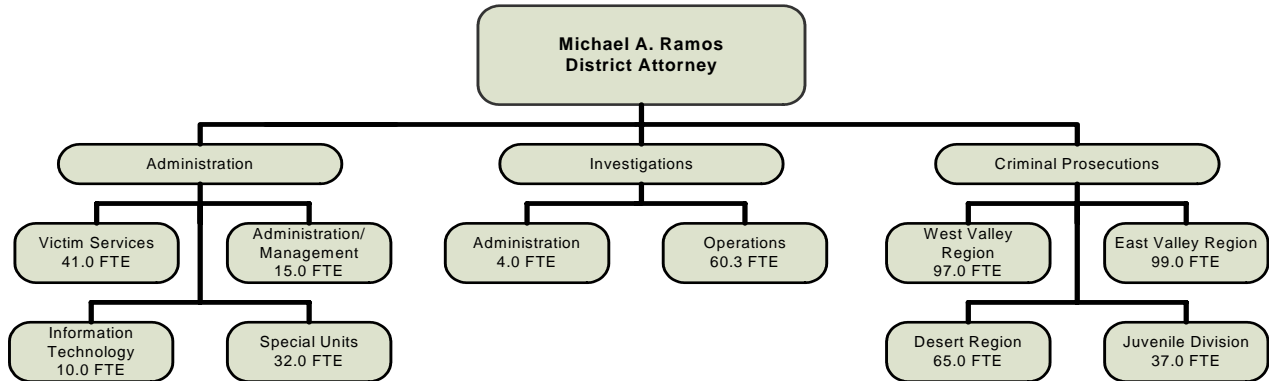


DISTRICT ATTORNEY Michael A. Ramos

MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California state law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and, ensuring that justice is done while always maintaining the highest ethical standards.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Criminal	44,854,137	28,084,043	16,770,094		422.0
Child Abduction	843,475	-	843,475		6.3
Real Estate Fraud	3,735,507	1,563,315		2,172,192	8.0
Auto Insurance Fraud	1,202,066	648,663		553,403	6.0
Workers' Compensation Fraud	1,410,760	1,035,800		374,960	7.0
State Asset Forfeiture	541,027	423,500		117,527	5.0
Special Prosecutions	1,752,978	856,500		896,478	7.0
Vehicle Fees	1,424,455	838,500		585,955	-
Federal Asset Forfeiture	123,949	12,500		111,449	-
TOTAL	55,888,354	33,462,821	17,613,569	4,811,964	461.3

Criminal

DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the County; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The Office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.



Additionally, the District Attorney has an ethical and legal responsibility to the victims of crime. The Office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this County informed through regular interaction with the media and the public.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	37,513,451	38,899,528	40,570,579	44,854,137
Departmental Revenue	21,665,559	23,481,734	23,866,801	28,084,043
Local Cost	15,847,892	15,417,794	16,703,778	16,770,094
Budgeted Staffing		388.0		422.0

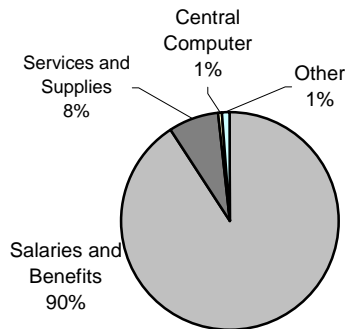
Workload Indicators

Criminal Felonies Reviewed	24,865	24,570	26,205	27,901
Criminal Misdemeanors Reviewed	47,112	46,127	46,355	46,463
Other/Unclassified Cases Reviewed	6,989	7,158	8,400	8,323
Juvenile Cases Reviewed	8,028	8,079	8,118	7,720
Total Cases Reviewed	86,994	85,934	89,078	90,407
Criminal Felonies Filed	18,876	18,688	20,193	21,950
Criminal Misdemeanors Filed	39,412	38,588	38,863	38,963
Other/Unclassified Cases Filed	163	161	188	182
Juvenile Cases Filed	6,692	6,567	6,912	6,643
Total Cases Filed	65,143	64,004	66,156	67,738

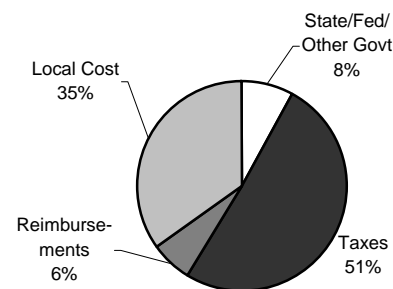
Actual expenditures are higher than Budgeted Appropriation due to three mid-year increases that added 33 additional staff. The Board approved staff increases relate to a critical needs assessment conducted by the District Attorney's office in October 2004, a Gang unit proposal presented to the Board in May 2005, and an additional attorney assigned to the department's Auto Theft task force. Actual Prop 172 (Taxes) Revenue was also increased by the mid-year items and partially offsets the increased expenditures. The attorney for the Auto Theft Task force is fully funded by a transfer from the department's Auto Insurance Fraud special revenue fund. The balance of the increased expenditures was funded by an increase in Local Cost.

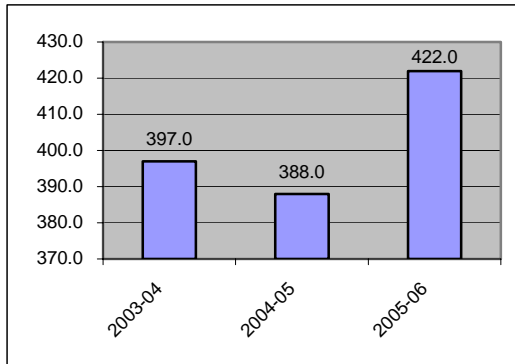
The 2005-06 appropriation is increased for the Salary and Benefits costs for staff added in 2004-05 mid-year items and for two additional positions paid for by a grant from the Indian Gaming Committee. One extra-help clerk III position was deleted in the budget process, bringing the net staffing increase to 34 positions. The Service and Supplies appropriation is increased for the additional staff and to accommodate departmental needs that have been postponed in prior years. The 2005-06 budgeted revenue is increased primarily as a result of an increase in Prop 172 revenue and the Indian Gaming grant.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

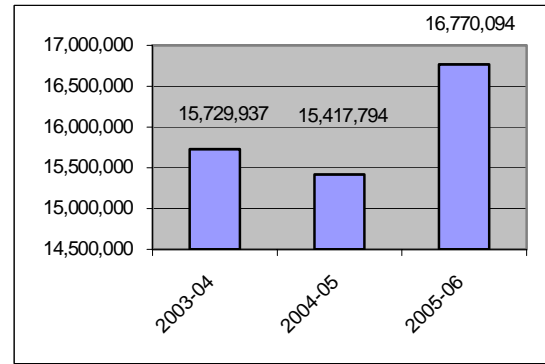


2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART

GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: General

2005-06 LOCAL COST TREND CHART

BUDGET UNIT: AAA DAT
FUNCTION: Public Safety
ACTIVITY: Criminal Prosecution

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	38,732,142	38,051,617	43,805,336	(328,075)	43,477,261
Services and Supplies	3,704,483	3,117,322	3,122,541	491,163	3,613,704
Central Computer	292,026	292,279	313,079	(21,528)	291,551
Vehicles	97,553	-	-	-	-
Transfers	443,520	468,031	468,031	16,914	484,945
Total Exp Authority	43,269,724	41,929,249	47,708,987	158,474	47,867,461
Reimbursements	(2,699,145)	(3,029,721)	(3,139,331)	126,007	(3,013,324)
Total Appropriation	40,570,579	38,899,528	44,569,656	284,481	44,854,137
Departmental Revenue					
Taxes	19,950,848	19,775,000	24,157,892	-	24,157,892
Fines and Forfeitures	28,153	-	-	1,500	1,500
State, Fed or Gov't Aid	3,706,787	3,688,355	3,688,355	148,710	3,837,065
Current Services	11,994	6,514	6,514	(1,014)	5,500
Other Revenue	22,914	11,865	11,865	2,085	13,950
Total Revenue	23,720,696	23,481,734	27,864,626	151,281	28,015,907
Operating Transfers In	146,105	-	68,136	-	68,136
Total Financing Sources	23,866,801	23,481,734	27,932,762	151,281	28,084,043
Local Cost	16,703,778	15,417,794	16,636,894	133,200	16,770,094
Budgeted Staffing		388.0	421.0	1.0	422.0



DEPARTMENT: District Attorney
 FUND: General
 BUDGET UNIT: AAA DAT

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Salaries and Benefits Mid year increase for critical staffing needs allocated all appropriation to salaries and benefits appropriation. This adjustment will allocate funding for operating expenses associated with the new positions and restore prior year reductions in operating expenses that were necessary to meet target. Reduction also includes deletion of one extra help Clerk III position.	(1.0)	(603,940)	-	(603,940)
2. Decrease Salaries and Benefits Reduce salaries and benefits through reclassification of vacant Staff Analyst II position to Secretary II. After a review of the job duties and necessary skills for this unit, it has been determined that the position should be more appropriately classified as a Secretary II.	-	(21,590)	-	(21,590)
3. Salaries and Benefits Reduce salaries and benefits by (\$4,180) through reclassification of vacant Secretary I position to Clerk III. The DA's Redlands office closed during 2004-05 and all staff were transferred to the Central office. In a realignment of duties, it was determined that a Clerk III would have the skills needed to support the office staff.	-	297,455	-	297,455
** Final Budget Adjustment - Mid Year Item Increase in costs of \$133,200 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
4. Increase Service and Supplies Increase in Services and Supplies by \$480,756 to reflect start up costs associated with additional staff. Funding is decreased for salaries and benefits to increase service and supplies. The decrease in salaries and benefits is achievable due to the hiring of new staff at lower steps than anticipated.	-	491,163	-	491,163
5. Decrease Central Computer District Attorney special revenue fund budget units are now direct charged for 2410 costs. This decrease removes those charges from this budget unit.	-	(21,528)	-	(21,528)
6. Increase Transfers Out Represents minor adjustments for EHAP and rent expense.	-	16,914	-	16,914
7. Decrease Transfers In Decrease represents adjustments in program reimbursements for LLEBG/JAG and reduction in transfers from DA's special revenue funds due to declining revenue from state and federal forfeitures.	-	126,007	-	126,007
8. Increase Revenue for Fines, Forfeitures, and Penalties Increase in court orders reimbursing DA's office for costs.	-	-	1,500	(1,500)
9. State Aid Minor reductions in budgeted revenue of (\$30,132) based on historical receipts.	2.0	-	148,710	(148,710)
** Final Budget Adjustment - Mid Year Item The Board approved the acceptance of a \$178,842 grant from the Indian Gaming Committee to fund two positions and related costs on June 14, 2005 #70, which increased revenue by \$178,842, increased Salaries & Benefits by \$168,435, and increased Services & Supplies by \$10,407.				
10. Decrease Charges for Current Services Minor adjustments based on historical receipts.	-	-	(1,014)	1,014
11. Increase Other Revenue Adjustment based on historical receipts.	-	-	2,085	(2,085)
Total	1.0	284,481	151,281	133,200

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

